

Lincoln School Department

2005-2006 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 42,991,516
Total District Enrollment*:	3,276
Total District Per Pupil:	\$ 13,123
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 41,634,545
In-District Enrollment:	3,249
In-District Per Pupil:	\$ 12,815
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 40,981,626
In-District Enrollment:	3,249
Adj. District Per Pupil:	\$ 12,614
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 42,991,516	\$ 10,484,047	\$ 204,751	\$ 280,301	\$ 0	\$ 20,493	\$ 32,001,923
% of Total Expenditures:	100.00%	24.39%	0.48%	0.65%	0.00%	0.05%	74.44%
Program Enrollment:		197.67	6.43	75.00	0.00	1.00	3,071.28
% Involvement:		6.03%	0.20%	2.29%	0.00%	0.03%	93.75%
Instruction							
Expenditures:	\$ 25,594,281	4,921,303	197,630	275,713	0	16,232	20,183,403
% of Total Expenditures:	59.53%	11.45%	0.46%	0.64%	0.00%	0.04%	46.95%
Instructional Support							
Expenditures:	\$ 6,339,205	3,277,856	7,122	4,588	0	4,261	3,045,379
% of Total Expenditures:	14.75%	7.62%	0.02%	0.01%	0.00%	0.01%	7.08%
Operations							
Expenditures:	\$ 6,810,387	948,672	0	0	0	0	5,861,715
% of Total Expenditures:	15.84%	2.21%	0.00%	0.00%	0.00%	0.00%	13.63%
Other Commitments							
Expenditures:	\$ 2,009,890	1,336,217	0	0	0	0	673,674
% of Total Expenditures:	4.68%	3.11%	0.00%	0.00%	0.00%	0.00%	1.57%
Leadership							
Expenditures:	\$ 2,237,754	0	0	0	0	0	2,237,754
% of Total Expenditures:	5.21%	0.00%	0.00%	0.00%	0.00%	0.00%	5.21%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.